

Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: H666 (Ch.360)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	1,344,700	1,594,200	1,370,900	1,941,300	1,975,600	1,948,500
Federal	4,465,700	3,139,000	4,611,400	4,461,600	4,532,100	4,481,800
Total:	5,810,400	4,733,200	5,982,300	6,402,900	6,507,700	6,430,300
Percent Change:		(18.5%)	26.4%	7.0%	8.8%	7.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,918,400	2,793,200	3,100,500	3,232,300	3,340,700	3,263,300
Operating Expenditures	2,471,100	1,519,900	2,476,700	2,005,800	2,002,200	2,002,200
Capital Outlay	110,100	110,100	94,300	884,800	884,800	884,800
Trustee/Benefit	310,800	310,000	310,800	280,000	280,000	280,000
Total:	5,810,400	4,733,200	5,982,300	6,402,900	6,507,700	6,430,300
Full-Time Positions (FTP)	45.00	43.00	45.00	44.00	44.00	44.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	45.00	0	1,370,900	4,611,400	5,982,300	
Non-Cognizable Funds and Transfers	(1.00)	0	35,000	65,000	100,000	
FY 2008 Estimated Expenditures	44.00	0	1,405,900	4,676,400	6,082,300	
Removal of One-Time Expenditures	0.00	0	(99,900)	0	(99,900)	
Base Adjustments	0.00	0	320,600	(920,300)	(599,700)	
FY 2009 Base	44.00	0	1,626,600	3,756,100	5,382,700	
Benefit Costs	0.00	0	27,700	51,100	78,800	
Replacement Items	0.00	0	264,800	620,000	884,800	
Change in Employee Compensation	0.00	0	29,400	54,600	84,000	
FY 2009 Total Appropriation	44.00	0	1,948,500	4,481,800	6,430,300	
% Change From FY 2008 Original Approp.	(2.2%)	0.0%	42.1%	(2.8%)	7.5%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. This appropriation includes \$884,800 of replacement items for this program. The largest replacement item is the photolog van that annually photographs and documents the condition of pavement on state highways.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	10.00	1,146,100	397,600	0	140,000	0	1,683,700
OT D 0260-02 State Highway (Ded)	0.00	0	0	264,800	0	0	264,800
F 0260-03 State Highway (Fed)	34.00	2,117,200	1,604,600	0	140,000	0	3,861,800
OT F 0260-03 State Highway (Fed)	0.00	0	0	620,000	0	0	620,000
Totals:	44.00	3,263,300	2,002,200	884,800	280,000	0	6,430,300